

Capital Improvement Program

The Capital Improvement Program (CIP) identifies the major public improvements that are planned for the budget year. Projects are categorized by type and funding source. Included in the CIP are new construction projects and facility upgrades of \$50,000 or more. The CIP is approved annually as a component of the City budget. In Fiscal Year 2005/2006, approximately \$40 million in improvements are proposed. Additionally, a Five-Year CIP has been prepared as a separate document to identify future improvement projects.



The CIP is developed to address elements contained in the City's General Plan, as well as City Council adopted planning documents. Projects within the CIP correspond to the goals of the Strategic Plan in the areas of Public Safety, Infrastructure and Transportation, Community Livability and Environment and Natural Resources.

Projects are selected by evaluating both need and funding availability. The primary funding sources for capital projects are restricted special revenue funds and enterprise funds. Restricted funds, such as Gas Tax and Measure M, may be used only for street-related improvements. Other restricted funds are collected as developer fees for enhancements to the sewer, drainage, park and transportation systems. In the coming year, Park Acquisition and Development funds will be used to design the Edison Park Youth Sports Complex and improvements to La Bard Park.



Projects for the enterprise funds, Water and Sewer Service, correspond with the adopted master plans. Planned sewer improvements include lift station rehabilitations and the annual sewer-lining program. Approximately \$12 million in water line enlargements and replacements are proposed in the water capital improvement program.

The Public Works Department has been successful in applying for competitive grants for street and transportation needs. Over the past five years, approximately \$15 million in state, local and federal street improvement grants have been awarded to Huntington Beach. Capital projects for fiscal year 2005/2006 include \$2 million in neighborhood street and sidewalk improvements, \$8 million for arterial streets and \$4.5 million for traffic flow enhancements. Over \$7.5 million in grant funds will be directed toward these projects. Grants have also been secured for sewer system rehabilitation and drainage water quality projects.



City of Huntington Beach Capital Improvement Program
Fiscal Year 2005/2006

Fiscal Year 2005/06	Capital Improvement Reserve	Air Quality	Gas Tax	Grants/Other Funds	Measure M	Park Acq & Dev	Sewer Service Charge	Traffic Impact Fee	Water Capital Projects	Water Master Plan
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DRAINAGE & STORM WATER QUALITY

Meredith Storm Drain Extension	\$150,000									
Talbert Lake Diversion	\$390,000			\$390,000						
TOTAL	\$540,000			\$390,000						

FACILITIES IMPROVEMENTS

FACILITY

Banning Library Rebuild	\$50,000									
Building & Planning Workspace	\$300,000									
Central Library Remodel	\$500,000			\$200,000						
City Clerk Vault Sprinklers	\$50,000									
Council Chambers Fire Sprinklers	\$425,000									
Fire Station Renovations	\$529,410			\$507,819						
TOTAL	\$1,854,410			\$707,819						

MAJOR MAINTENANCE

Carpet City Hall	\$50,000									
Ceilings Police Building	\$50,000									
Floor Leveling @ Bldg C	\$90,000									
Floor Tile City Hall	\$95,000									
Roof Police Building	\$100,000									
TOTAL	\$385,000									

NEIGHBORHOOD

CDBG ADA Ramps	\$110,000			\$110,000						
CDBG Concrete	\$150,000			\$150,000						
Downtown Streetlights	\$210,000		\$210,000							
Residential Concrete/Trees	\$4,250,000				\$1,000,000					
Residential Pavement	\$390,000		\$390,000							
TOTAL	\$5,110,000		\$600,000	\$260,000	\$1,000,000					

PARKS

Blufftop Park Renovation	\$834,000			\$834,000						
Edison Youth Sports Complex	\$215,000			\$53,295		\$161,705				
Gun Range Clean-up	\$75,000					\$75,000				
LeBard Park Design	\$100,000					\$100,000				
Oakview Park Lighting	\$40,000			\$40,000						
Warner Dock Rebuild	\$153,000									
TOTAL	\$1,417,000			\$927,295		\$336,705				

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Fiscal Year 2005/2006

	Fiscal Year 2005/06	Capital Improvement Reserve	Air Quality	Gas Tax	Grants/Other Funds	Measure M	Park Acq & Dev	Sewer Service Charge	Traffic Impact Fee	Water Capital Projects	Water Master Plan
SEWER											
Annual Lining/Rehabilitation	\$1,500,000				\$750,000			\$750,000			
Sewer Lift Stations	\$200,000							\$200,000			
Warner Gravity Sewer Main	\$7,040,000							\$7,040,000			
TOTAL	\$8,740,000				\$750,000			\$7,990,000			

STREET IMPROVEMENTS

ARTERIAL

Arterial Hwy Rehabilitation	\$8,650,000			\$5,100,000	\$2,800,000	\$750,000					
Beach/Taylor Frontage Landscaping	\$940,000			\$445,000	\$285,000					\$210,000	
Brookhurst Frontage Landscaping	\$600,000			\$225,000	\$375,000						
Edinger Avenue Improvements	\$150,000	\$150,000									
Garfield Widening @ Delaware	\$765,000				\$590,000				\$175,000		
Heil Widening	\$220,000				\$105,000				\$115,000		
Magnolia Sidewalk/Lighting	\$250,000	\$250,000									
TOTAL	\$11,575,000	\$400,000		\$5,770,000	\$4,155,000	\$750,000			\$290,000	\$210,000	

TRANSPORTATION

Annual Traffic Signal Installations	\$965,000								\$965,000		
City Entrance Sign	\$21,000	\$21,000									
HES Traffic Signal Modifications	\$385,000			\$20,500	\$364,500						
Intelligent Transportation System	\$1,500,000				\$1,500,000						
Main/Utica Traffic Signal	\$20,000			\$20,000							
PCH Bridge Lettering	\$11,000	\$11,000									
PCH CCTV Cameras	\$244,215		\$53,043		\$191,172						
PCH Transit Center	\$150,000				\$150,000						
Safe Routes to School 1	\$144,500			\$14,450	\$130,050						
Safe Routes to School 2	\$86,000			\$9,140	\$76,860						
Safe Routes to School 3	\$249,500			\$24,950	\$224,550						
Upgrade Signal Timing (TSCOUPE)	\$750,000				\$600,000	\$150,000					
TOTAL	\$4,526,215	\$32,000	\$53,043	\$89,040	\$3,237,132	\$150,000			\$965,000		

WATER

Corrosion Control 20" Main	\$150,000									\$150,000	
Corrosion Control 36"/42" Main	\$5,225,000									\$1,000,000	\$4,225,000
Security Plan Implementation	\$588,000										\$588,000
SE Reservoir & Trans Main	\$100,000										\$100,000
Sipline 42" Transmission Main	\$1,650,000										\$1,650,000
Utilities Yard Improvements	\$1,400,000							\$270,000		\$1,130,000	
Water Main Replacement	\$2,350,000									\$2,350,000	
Well #8 Irrigation Project	\$100,000									\$100,000	
Well #13 Chlorine Containment	\$250,000										\$250,000
TOTAL	\$11,813,000							\$270,000		\$4,580,000	\$6,963,000

CIP TOTALS	\$45,960,625	\$5,516,591	\$53,043	\$6,459,040	\$10,427,246	\$1,900,000	\$336,705	\$8,260,000	\$1,255,000	\$4,790,000	\$6,963,000
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¹ Includes CDBG, Donations, Fire-Med, Library Funds, Redevelopment Agency